Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Seniors Directorate

91-06990/

SENIORS DIRECTORATE

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991-1992 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Seniors Directorate as a supplement to its Printed Main Estimates. It is intended to provide background information on the Directorate which should complement the information already contained in the Printed Main Estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Seniors Directorate's 1991/92 budget requirements. The second part provides financial analysis including details of staffing requirements and of expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part three provides a five year historical budget comparison.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will evolve and improve based on the needs of the users of information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE GERRY DUCHARME
MINISTER RESPONSIBLE FOR SENIORS

INDEX

		Page
PART I	DEPARTMENTAL OVERVIEW	3
	GLOSSARY	4
	ROLE AND MISSION	7
	General Information	7
	Schedule 1 - Organization Chart	8
	Expenditure Summary 1991/92	
	Schedule 2 - By Main Appropriation	9
	Schedule 3 - By Salary, Operating & Grants	10
	Staff Year Summary 1991/92	
	Schedule 4 - By Appropriation	11
	Schedule 5 - By Staff Category	11
PART 2	DETAILED FINANCIAL INFORMATION	12
	Seniors Directorate	13
PART 3	HISTORICAL INFORMATION	16
	Departmental Comparison 1987/88 - 1991/92	
	Appendix I - Five Year Expenditure and Staffing Summary by main appropriation	17

PART 1

DEPARTMENTAL OVERVIEW

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resource and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series.)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime shift premium). Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance Related Acts

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Adjusted Vote

Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from adjusted vote are mandatory in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

SENIORS DIRECTORATE

MINISTER

HONOURABLE GERRY DUCHARME

EXECUTIVE DIRECTOR

KATHY YURKOWSKI

HISTORICAL BACKGROUND

A Minister responsible for Seniors was appointed in 1988. The Manitoba Seniors Directorate was initiated through Cabinet in October, 1988 to report directly to the Minister responsible for Seniors.

ROLE AND MISSION

The Minister responsible for Seniors is Chair of the Cabinet Committee for Senior Citizens. The Seniors Directorate provides support to the Minister and the Cabinet Committee in the development, implementation and review of policies related to seniors' issues.

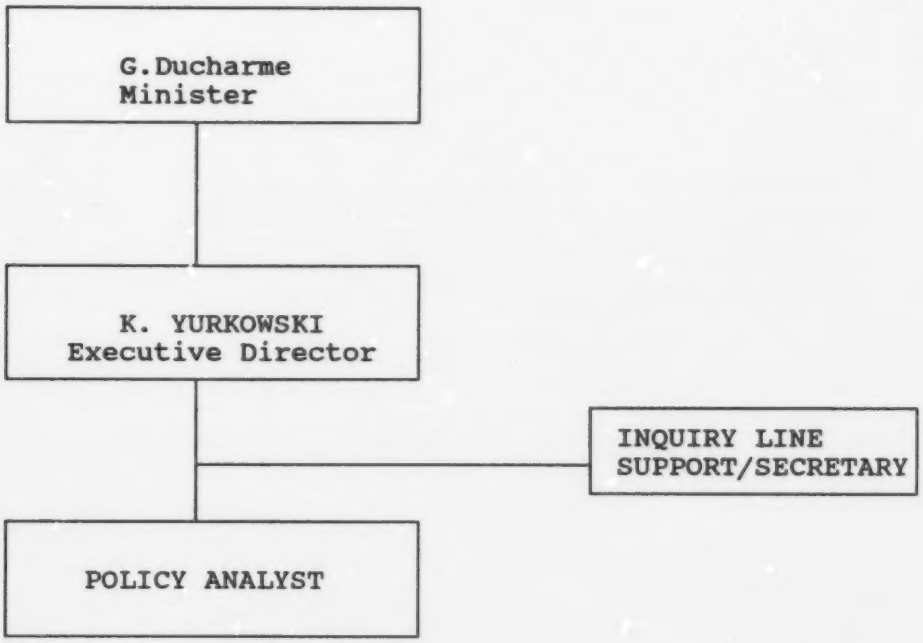
The overall responsibilities of the Minister and the Seniors Directorate include:

- providing direction on policy options for the Cabinet Committee for Senior Citizens;
- coordinating joint projects among departments and agencies in the development and management of policies and programs;
- developing and maintaining a consultation network on senior citizens' concerns with public and private sector organizations;
- providing a central source of information for the public on government programs and issues of concern to seniors; and
- representing the views of seniors and seniors' organizations in government.

A description of the role and responsibilities of the Directorate is included in Part II.

SCHEDULE 1

SENIORS DIRECTORATE



SCHEDULE 2

SENIORS DIRECTORATE

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

Adjusted Vote 1990-91		Year Ending March 31, 1992
$277,000	1. Seniors Directorate	$281,500
$277,000*	Total for Seniors Directorate	$281,500

*Reconciliation Statement

Details	1990-91 Estimates
1990-91 Main Estimates	$277,000
1990-91 Adjusted Vote	$277,000

SCHEDULE 3

SENIORS DIRECTORATE

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS/OTHER

ELEMENT	ADJUSTED VOTE 1990-91	YEAR ENDING March 31, 1992
Salaries	$113,400	$118,000
Operating Expenditures	163,600	163,500
TOTAL FOR DEPARTMENT SENIORS DIRECTORATE	$277,000	$281,500

SCHEDULE 4

SENIORS DIRECTORATE

STAFF YEAR SUMMARY BY APPROPRIATION**

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1990-91		YEAR ENDING 1991-92	
			SY	SALARIES	SY	SALARIES
131	24-1	Seniors Directorate	3.00	$113,400	3.00	$118,000
TOTAL			3.00	$113,400	3.00	$118,000

SCHEDULE 5

STAFF YEAR SUMMARY

BY STAFF CATEGORY**

	STAFF CATEGORIES							
DIVISION	MANAGERIAL		PROF/TECH		ADMINISTRATIVE		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Seniors Directorate	1.00	53,600	1.00	38,000	1.00	26,400	3.00	118,000
TOTAL	1.00	53,600	1.00	38,000	1.00	26,400	3.00	118,000

** NOTE: Fractions of staff years represent weeks of employment. For example, 3.0 staff years means 3 full staff years and 0 weeks of employment.

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1990/91	Appro. No.	Seniors Directorate (XXIV) Details of Appropriation	Year Ending Mar. 31,1992	Resolution No.
$277,000	1.	SENIORS DIRECTORATE	$281,500	131
		- Heightens public awareness of the issues of concern to seniors.		
		- Coordinates information on available government programs and services.		
		- Facilitates accessibility to government programs relating to seniors.		
		- Analyses issues and trends relating to seniors.		
		- Co-operates closely with seniors organizations and government departments in evaluating policies as they affect seniors.		
		- Provides support to the Minister responsible for Seniors.		
		- Evaluates programs, policies and legislation to ensure that seniors' concerns are reflected.		
			Reference Number	
$277,000	1.	SENIORS DIRECTORATE	$281,500	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 24-1

SENIORS DIRECTORATE

OBJECTIVES

To provide a central source of contact for seniors, seniors organizations and government.

To promote the interests of seniors and to ensure programs and policies are sensitive to their needs and concerns.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

Facilitates and implements new initiatives to benefit Seniors in Manitoba.

Provides a central source of information and referral to members of the public on government programs and general issues concerning seniors.

Acts as a liaison to represent the views of seniors and seniors organizations within government.

Liaises with community groups on seniors issues.

Advises the Minister Responsible for Seniors on matters of concern to seniors.

EXPECTED RESULTS

The operation of a Seniors Information Line.

The production and distribution of two brochures in English, French, Ukrainian and German: an information guide, and a medical question booklet.

The production and distribution of promotional material for a multi-media Financial Elder Abuse Campaign.

The reviewing of government policies and procedures relating to elder abuse, in conjunction with relevant government departments.

Will continue working in cooperation with government departments and the private sector in the development of public information material.

REFERENCE NUMBER 1

APPROPRIATION 24-1

MANITOBA SENIORS DIRECTORATE

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	51,400	1.00	53,600
Professional/Technical	1.00	36,600	1.00	38,000
Administrative Support	1.00	25,400	1.00	26,400
TOTAL	3.00	113,400	3.00	118,000
OTHER EXPENDITURES				
Grant/Transfer Payments		10,000		10,000
Transportation		10,000		10,300
Communication/Advertising		52,500		98,200
Operating		46,000		10,000
Professional Services		24,600		10,000
Capital		3,500		
Other Operating		17,000		25,000
TOTAL		163,600		163,500
TOTAL EXPENDITURES		277,000		281,500

PART 3

HISTORICAL INFORMATION

APPENDIX 1

SENIORS DIRECTORATE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

Appropriation	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88		1988/89		1989/90		1990/91		1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
Seniors Directorate	*	*	*	*	2.00	209,400	3.00	277,000	3.00	281,500
TOTAL					2.00	209,400	3.00	277,000	3.00	281,500

* Department was formed in October 1988.